

We do not
inherit the
earth from
our ancestors;
we borrow it
from our
children.

NATIVE AMERICAN PROVERB

2005
2015

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Kevin McCarty

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Message from the Governing Board Chair

Like migrating birds, people continue to flock to our great state – with many of them settling in South Florida. Latest population figures have outpaced earlier projections and property values continue to soar in response. Even the unimaginable reality of four land-falling hurricanes in one season has failed to stem the massive inflow of people into Florida.

How do we plan for and address the demands and associated impacts of these and other factors? That's the advantage of a Strategic Plan. Our annual "strategic cycle" process allows us to keep our focus on our long-term goals, while acknowledging that existing and proposed resources may need to be reallocated from time to time to ensure that the most important initiatives always continue to move forward.

This Strategic Plan recognizes the ever quickening pace of the region and, in turn, our commitment to accelerate the implementation of vital public projects. To help speed Everglades Restoration, we made a bold commitment to expedite existing work schedules by providing the upfront financing for design and construction on eight key projects. In the aftermath of an unprecedented hurricane season that pushed our flood control system to its limits in some areas, we also face needed repairs and continuing FEMA reimbursement requirements. To meet the significant demands of our region's future, our strategic priorities are:

- Expedite Everglades restoration through *Acceler8*
- Achieve Everglades water quality standards
- Acquire land for Kissimmee River restoration
- Reduce Lake Okeechobee phosphorus inputs
- Refurbish the regional water management system
- Implement key water supply plan recommendations
- Continue to recognize the value of employees

Strong, mutually-beneficial partnerships at all levels are crucial to advance our priorities and program goals. We must continue to uphold and expand our existing and important partnerships, if we are to be successful. The future of both Florida's migrating birds and the people who continue to call Florida home will require that we work hard to balance and manage our limited resources.



Henry Dean

Message from the Executive Director

Thanks to clear Governing Board direction – and the steadfast dedication of District staff – the public, the state and our partners can be confident that this agency is well positioned to meet and exceed its responsibilities. By utilizing the annual cycle outlined in this Strategic Plan, we constantly monitor our progress and, if needed, are able to make corrections or improvements. For example, we have now created a separate program to capture all of our District-wide modeling and scientific support efforts under one umbrella.

As we strive to become a more results-oriented and project-driven organization, we are excited by the strategic commitment to continue, and in fact expand, our efforts to accelerate project delivery on a number of fronts. We have celebrated numerous groundbreakings and dedications in the past several years and we look forward to many more in the near future. To better coordinate and track the status of our hundreds of projects, we continue to move toward a more formalized and standardized approach to project management and reporting. To better ensure success in an ever-changing environment, we are also putting greater emphasis on contingency planning.

Our success is a shared responsibility, and on-going communication, cooperation and coordination are vital to meet the needs of our communities. Our local service centers continue to provide essential and direct links between the regional agency and the people we serve. Working together, we will achieve our mutual resource management, protection and restoration goals.

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Annual review and evaluation process tracks progress, identifies priorities and keeps focus on long-term goals

GETTING THE JOB DONE..... INSIDE BACK COVER

Putting these strategies into action will yield positive results for the people and the environment of South Florida

OUR VISION

To be the world's
premier water
resource agency

OUR MISSION

To manage and
protect water
resources of
the region by
balancing and
improving water
quality, flood
control, natural
systems and
water supply

AGENCY OVERVIEW At Your Service

Balancing and improving water and land-related resources within a multi-county area is a daily challenge that requires active information-exchange, open dialogue and effective partnerships at all levels. Direct links and strong working relationships with other government officials and staff, organizations, community and business leaders, and others are vital to carrying out shared water resource stewardship obligations.

With headquarters in West Palm Beach, the South Florida Water Management District is a regional governmental agency that oversees the water resources in 16 counties – from Orlando to the Florida Keys. This region covers 17,930 square miles (about 31% of the entire state) and includes vast areas of agricultural lands, water conservation areas, and areas of enormous urban growth and development. The SFWMD is the oldest and largest of the state's five water management districts.

OUR VALUES

EXCELLENCE:	OUR KNOWLEDGE, EXPERIENCE AND PASSION SET US APART AS WORLD-RENOUNDED WATER MANAGERS
TEAM:	WE ARE COMMITTED TO THE SUCCESS OF ALL AS INDIVIDUALS, AS A TEAM, AND AS AN ORGANIZATION
COMMUNICATION:	WE VALUE AND EXPECT OPEN, HONEST, AND TIMELY COMMUNICATION
HONESTY:	HONESTY IS NEVER COMPROMISED
SERVICE:	WE MEET OUR CUSTOMER'S (INTERNAL AND EXTERNAL) NEEDS WITH PROFESSIONALISM AND INTEGRITY
INTEGRITY:	TEAMWORK AND SOUND SCIENCE ARE THE FOUNDATION OF OUR EXCELLENCE
DIVERSITY:	OUR DIVERSITY IS THE CORNERSTONE OF OUR STRENGTH
FOCUS:	WE ARE STEADFAST IN OUR BELIEF AND COMMITMENT TO THE DISTRICT'S MISSION
ADAPTABILITY:	WE EMBRACE CHANGE BY TAKING INFORMED RISKS AND CAPITALIZING ON NEW OPPORTUNITIES AND CHALLENGES
ENTHUSIASM:	WE DO THE COOLEST WORK ON THE PLANET!

Our District encompasses 31% of the state's land area and 41% of the population



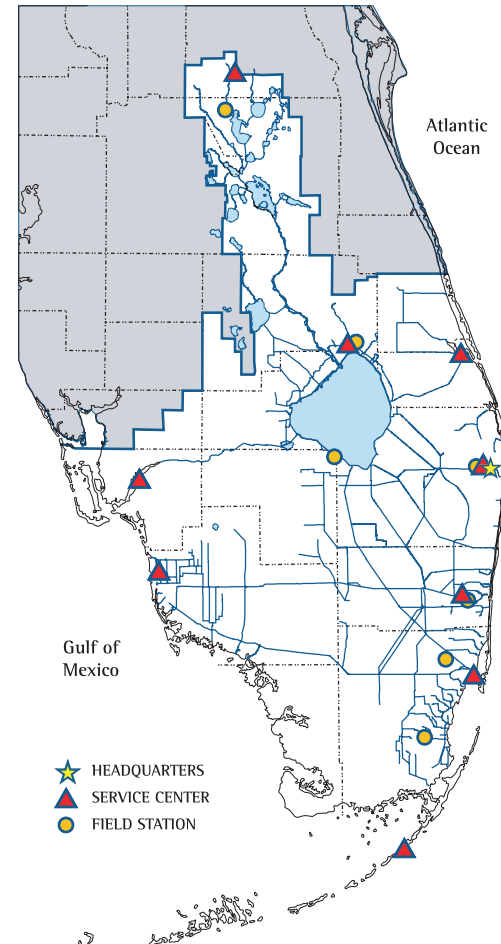
A nine-member Governing Board sets policy and provides overall direction for the agency. Board members are appointed by the Governor, confirmed by the Florida Senate, and generally serve four-year terms. The District's annual budget is funded by a combination of property taxes and other sources such as federal, state and local revenue, licenses, permit fees, grants, agricultural taxes and investment income.

The SFWMD is charged with safeguarding the region's water quality and water quantity for today... and for the future. We also operate and maintain the world's largest water management system, made up of numerous canals and levees, water storage areas, pump stations and other water control structures. This man-made system was built atop one of the most diverse ecosystems in the world – the interconnected Kissimmee-Okeechobee-Everglades system. The complex nature of these sweeping responsibilities is central to the on-going challenges faced by the regional agency.

The South Florida community encompasses a mosaic of diversity – from landscapes and habitats, to people and cultures. To ensure that both local and regional perspectives are incorporated into District activities, our Service Centers and Field Stations help bridge the vast geographic area.

Functioning as full-service satellite offices, Service Centers help provide local officials and citizens with a greater understanding of, and access to, agency programs and projects and strengthen partnerships by promoting greater involvement and presence in

SFWMD SERVICE LOCATIONS



the local community. Our Field Stations serve as operational bases for staff involved in maintaining and operating the systems, machinery and lands associated with the regional water management system.

Through our District-wide locations, we strive to ensure that all of our communities – from Orlando to Key West and from Fort Myers to Fort Pierce – are informed and involved in water management decisions and actions. Working together, we can ensure a brighter tomorrow for South Florida's future generations.



STRATEGIC DIRECTION

Expediting Projects for Earlier Benefits

South Florida's unique environment makes it an attractive place to live and work. So much so, that the population within the SFWMD has grown from 800,000 in 1950 to 7.3 million in 2005. In addition, vast agricultural lands and other businesses place tremendous water use and flood control demands on the regional water management system. The effects of population growth and continued agriculture on the region's ecosystem have been significant, and a number of precedent-setting initiatives are already proving successful in the on-going efforts to protect and restore these water resource-dependent natural systems.

While proud of past accomplishments in developing and implementing solutions to the many challenges facing the South Florida Water Management District today, the agency has made a strategic commitment to expediting the completion of projects in order to achieve beneficial results even faster. Recognizing that land values and construction costs continue to soar, the priorities identified in this document reflect the urgency and benefits of putting plans into action as quickly as possible.

Initially created in response to South Florida's sub-tropical extremes of flood and drought, the record-setting hurricane season of 2004 highlights the need to expedite crucial water management initiatives on a number of fronts. For the first time in recorded history, three hurricanes crossed South Florida, and remnants from a fourth brought heavy rains to many already saturated areas. By proactively taking steps to maximize stormwater runoff

During August and September 2004, we moved more than 325 billion gallons



removal where possible, the District was able to keep serious flooding to a minimum. However, the impact of the multiple storms left many structures damaged and created severe erosion along key waterways. While the District had already identified refurbishment of the water management system as a priority, the more immediate need for repairs will now be coordinated with the planned renovations and replacements in order to maximize South Florida's flood protection capabilities.

The hurricane-generated heavy rains also swelled central and southern Florida lakes and water storage areas to capacity, demonstrating the need to move forward as expeditiously as possible with Everglades restoration projects designed to provide additional water storage alternatives. Without the much-needed reservoirs and other projects in place, the environment will continue to suffer the consequences due to limited options for moving and storing vast quantities of water.

In response, the District priority to build three reservoirs has been expanded. Through the *Acceler8* initiative, the SFWMD will now finance and construct eight multi-component projects with Certificates of Participation revenue bonding. By advancing the funding, design and construction of projects, the Everglades will experience positive benefits not only a decade sooner, but in a more cost-effective manner as well.

To further expedite completion of projects and to maximize efficiency and effectiveness – and to avoid overlapping initiatives – the District will continue to develop and strengthen partnerships with other governments, educational institutions and private entities. The District will also consider contingency plans if partnership relationships change.



of stormwater through our system.



District Programs & Priorities

The District's broad mission and many mandates have been organized into eleven programs. The following pages include information on each: background, goals, strategies, success indicators, funding sources and project deliverables/milestones.

Agency managers report to the Governing Board on the status of the eleven programs toward achieving goals. From that analysis, the strategic priorities are determined for the agency. To expedite achievement, these priorities are given planning, budgeting and implementation emphasis.

STRATEGIC PRIORITIES

EXPEDITE CONSTRUCTION AND OPERATION OF EVERGLADES RESTORATION PROJECTS THROUGH ACCELER8

Advance the funding, design and construction schedules of eight multi-component Everglades restoration projects through *Acceler8* in order to achieve positive benefits much sooner, and in a more cost-effective manner. Projects will be financed through Certificates of Participation revenue bonding. Financing and fast-tracking these projects will help minimize inevitable increases in construction materials and labor costs. This expedited course of action reaffirms the commitment of the federal/state/local partnership to revitalize the ecosystem.

Acceler8 will put restoration projects in the ground a decade ahead of schedule.



ACHIEVE EVERGLADES WATER QUALITY STANDARDS

Complete construction of all Everglades Construction Project components and implement the Long-Term Plan to ensure that all waters discharging into the Everglades Protection Area are in compliance with state water quality standards.

ACQUIRE LAND FOR KISSIMMEE RIVER RESTORATION

Acquire all identified Kissimmee River Restoration and Headwater Revitalization Project lands by December 2005 in order to proceed with construction of further backfilling phases. Chandler Slough lands need to be acquired by 2006.

REDUCE PHOSPHORUS INPUTS TO LAKE OKEECHOBEE

Implement the Lake Okeechobee Protection Plan, which identifies the project components necessary to meet the Total Maximum Daily Load of 140 metric tons of phosphorus to Lake Okeechobee by 2015.

REFURBISH THE REGIONAL WATER MANAGEMENT SYSTEM

Ensure that the water management system is operating at peak condition, which is critical to providing flood control and water flow. The regional water management infrastructure, constructed from the 1950s to the early 1970s, is reaching its life expectancy – 50 years for structural components

and 30 years for machinery. Impacts from the unprecedented hurricane season of 2004 underscore the need to move forward as expeditiously as possible with system repairs, refurbishments and replacements.

IMPLEMENT KEY WATER SUPPLY PLAN RECOMMENDATIONS TO MEET CURRENT AND FUTURE DEMANDS

Implement key water supply plan recommended priority projects to ensure that adequate water supply is available to meet current and projected environmental and human water needs. Program priorities include constructing water resource projects, and increasing support for alternative water supply project partnerships and water conservation.

CONTINUE TO RECOGNIZE THE VALUE OF EMPLOYEES

Continue to recognize the vital role staff plays in the organization. The expertise and commitment of District staff are integral to the agency's success in meeting public expectations. The District will continue to develop and implement strategies designed to hire and retain a high-performance, team-oriented, diverse workforce that is engaged, motivated and focused on achieving agency goals.



GOAL

To restore coastal watersheds and estuaries through local initiatives and partnerships; increase predictive capability to enhance and improve water management and restoration of coastal ecosystems; and decrease flood damages District-wide through proactive flood management planning

Coastal Watersheds

The Coastal Watersheds Program involves developing and implementing projects and flood management planning activities that improve the quality, quantity, timing and distribution of flows to coastal water bodies from their tributary watersheds. The program originated to support the technical criteria for Minimum Flows and Levels (MFLs), in partnership with the Water Supply Program, to provide scientific and technical support to SFWMD priority projects, and to develop water quality targets that may lead to Total Maximum Daily Loads (TMDLs). Local initiatives such as flood management planning and stormwater improvement projects are implemented through this program in conjunction with the Service Centers. The program includes efforts to understand the effects of changing flows of fresh water to estuaries from both a water quantity and a water quality perspective, and to identify the existing legal sources of water that protect and benefit fish and wildlife. This scientific information is focused largely on salinity, seagrass, and other biological indicators, and has contributed directly to operational decisions related to the release of water from Lake Okeechobee. This program also implements numerous projects in partnership with "Initiatives" for the St. Lucie, Loxahatchee, and Caloosahatchee rivers; Biscayne, Estero and Naples bays; Charlotte Harbor; and the Florida Keys.

STRATEGIES

- Complete restoration projects
- Secure continued legislative funding support
- Increase program efficiency through science and technology
- Build new partnerships
- Support local initiatives

Estuaries and seagrass beds are considered the cradles of the ocean.



SUCCESS INDICATORS

- Number of local agreements executed
- Number of local agreements completed
- Number of days that the 30-day moving average discharge from the Caloosahatchee River is between 300 and 2,800 cfs (target 365 days/year)
- Number of days that the daily average surface salinity in St. Lucie Estuary is between 8 and 25 parts per thousand (target 365 days/year)

- Number of MFLs or initial water reservations for which technical criteria are established
- Scientific basis for a hydrodynamic model for Florida Bay completed by 2006 and a water quality model by 2007

FUNDING SOURCES FOR FY2005

- Ad Valorem 28.7%
- State 60.6%
- Licenses, permits and fees 0.6%
- Grants 7.7%
- Federal 2.5%

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
LOXAHATCHEE RIVER & ESTUARY	Complete technical criteria for the initial reservation for NW Fork Complete Restoration Alternatives Plan for the SW Fork	Complete technical criteria for MFLs for Loxahatchee tributaries								
BISCAYNE BAY	Complete technical criteria for MFLs for South-Central Complete technical criteria for initial reservations for Northern & Central			Complete update of technical criteria for South-Central MFL						
FLORIDA BAY AND FLORIDA KEYS	Complete seagrass model development & data analysis for Feasibility Study water quality model	Determine fate & effects of dissolved organic matter in Florida Bay	Complete technical support of Feasibility Study							
ESTERO BAY	Complete Watershed Nutrient Loading Study Develop 2D Hydrodynamic Model	Complete Freshwater Inflow Studies	Integrate watershed and estuarine models							
NAPLES BAY	Begin Gordon River Water Quality Park design Commence data collection for hydrodynamic/ water quality modeling Complete SWIM Plan Commence Lely stormwater project	Complete Gateway Triangle Stormwater Project construction	Begin Olde Naples/ Aqualene Shores Stormwater Projects Commence hydrodynamic/ water quality modeling	Complete Gordon River Water Quality Park Complete Gateway Triangle Stormwater Project	Complete Olde Naples Stormwater Project Complete Lely Area Stormwater Project Complete hydrodynamic/ water quality modeling	Complete Aqualene Shores Stormwater Project				
CHARLOTTE HARBOR	Complete SWIM Plan									
CALOOSAHATCHEE RIVER/ESTUARY	Complete technical criteria for initial reservation	Complete Four Corners Project design		Complete Four Corners Project						
FLOOD MANAGEMENT PLANNING				Complete projects in FEMA business plan	Begin Flood Map Modernization Complete Miami-Dade County Regional Canal Study 1st Interim Report					

GOAL

To restore, preserve and protect South Florida's ecosystem while providing for other water-related needs of the region, including water supply and flood protection

Comprehensive Everglades Restoration Plan

The SFWMD is partnering with the USACE to implement the Comprehensive Everglades Restoration Plan (CERP). CERP is the largest ecosystem restoration project in the world. It includes a series of projects to take place over more than 30 years. The restoration plan is focused largely on increasing water storage and improving the timing, quality, and distribution of water deliveries to the ecosystem. Major components include planning, design, real estate acquisition and construction. Operation, maintenance and monitoring will follow. In 2000, Congress approved CERP under the Water Resources Development Act, and authorized the first 10 projects and 6 pilot projects. The SFWMD is the major local sponsor of CERP, as well as the related feasibility studies for Southwest Florida and Florida Bay/Florida Keys. Seven Critical Restoration Projects also are included in this program. The success of this monumental initiative will be continuously evaluated through Restoration Coordination and Verification (RECOVER).

STRATEGIC PRIORITY

Expedite construction and operation of Everglades restoration projects through Acceler8

STRATEGIES

- Implement Acceler8 projects in a "dual-track" mode: the Corps and District will continue planning for these and all CERP projects, while the District, using Certificates of Participation, proceeds with detailed design and construction of the Acceler8 projects

The partnership to revitalize the Everglades is the largest ecosystem restoration



COMPREHENSIVE EVERGLADES RESTORATION PLAN

- Continue to acquire necessary land
- Complete Project Implementation Reports (PIRs)
- Implement program-level management activities, including adaptive assessment and monitoring
- Outreach and partner with stakeholders and communities
- Coordinate *Acceler8* and non-CERP projects

SUCCESS INDICATORS

- Project schedules met
- Project scopes satisfied
- Project budgets not exceeded

- Pre-drainage hydrological and biological characteristics recovered
- Plant community mosaics increased
- Native wetland animals/wading birds abundance
- Water storage and water supply increased
- Flood protection level of service maintained
- Acres of restored habitat/wetlands

FUNDING SOURCES FOR FY2005

- Ad Valorem 35.1%
- State 51.9%
- Federal 0.7%
- Local Governments 12.3%

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
ACCELER8 PROJECTS	Complete PIRs <ul style="list-style-type: none">• Acme Basin B• C-9 Impoundment• C-11 Impoundment• EAA Storage Reservoir• WCA 3A/B Levee Seepage Start construction <ul style="list-style-type: none">• Acme Basin B• EAA Storage Reservoir• C-9 Impoundment• C-11 Impoundment• Picayune Strand• WCA 3A/B Levee Seepage	Complete PIRs <ul style="list-style-type: none">• Biscayne Bay Coastal Wetlands• C-43 Reservoir• C-111 Spreader Canal Start construction <ul style="list-style-type: none">• Biscayne Bay Coastal Wetlands• C-43 Reservoir• IRL-S: C-44 Reservoir/STAs• Site 1 Impoundment Complete construction <ul style="list-style-type: none">• Acme Basin B	Start construction <ul style="list-style-type: none">• C-111 Spreader Canal Complete construction <ul style="list-style-type: none">• WCA 3A/B Seepage	Complete construction <ul style="list-style-type: none">• Biscayne Bay Coastal Wetlands• C-9 Impoundment• C-11 Impoundment• C-111 Spreader Canal• EAA Storage Reservoir• Picayune Strand• Site 1 Impoundment	Complete construction <ul style="list-style-type: none">• C-43 Reservoir• IRL-S: C-44 Reservoir/STAs						
OTHER CERP PROJECTS INCLUDING CRITICAL RESTORATION PROJECTS AND PILOT PROJECTS	Start construction <ul style="list-style-type: none">• Caloosahatchee ASR Pilot• Lake Okeechobee ASR Pilot Complete construction <ul style="list-style-type: none">• Hillsboro ASR Pilot• Southern CREW CRP• Ten Mile Creek CRP• West Tamiami Trail CRP	Complete PIRs/PPDRs <ul style="list-style-type: none">• L-31 N Seepage Pilot• Melaleuca Eradication Decomp: East Tamiami Trail <ul style="list-style-type: none">• L-31 N Seepage Pilot Complete construction <ul style="list-style-type: none">• Caloosahatchee ASR Pilot• Lake Okeechobee ASR Pilot• Lake Trafford CRP	Start construction <ul style="list-style-type: none">• Decomp: East Tamiami Trail Complete construction <ul style="list-style-type: none">• L-31 Seepage Pilot	Complete PIRs <ul style="list-style-type: none">• NPBC-PB Aggregates Start Construction <ul style="list-style-type: none">• Melaleuca Eradication Complete construction <ul style="list-style-type: none">• NPBC-PB Aggregates• Decomp: East Tamiami Trail	Complete construction: <ul style="list-style-type: none">• ASR Regional Study• Biscayne Bay Coastal Wetlands - Phase 2• Broward Secondary Canal System• C-4 Eastern Structure• EAA Reservoir - Phase 2• Everglades National Park Seepage: L-31 N; S-356 Structure• Florida Keys Tidal Restoration• IRL-S: C-23/24 N; C-23/24 S; C-23/24 STA; C-25 Reservoir/Northfork/Southfork Basin• Lake Okeechobee North of Lake Storage; Taylor Creek/Nubbin Slough; Tributary Dredging; Water Quality• Holeyland Wildlife Management Area Operations Plan• NPBC: Pal-Mar/Corbett Hydropattern; C-51 Backpumping; L-8 Basin; Lake Worth Lagoon• Strazzulla Wetlands• WCA-3 Decomp: WCA-3 Canal & Levee; North New River; Decomp Part 2; 3A & 3B Flows to Central Lake Belt• WPA Conveyance: North Lake Belt Storage (Turnpike Deliveries)						
RECOVER MILESTONES	← Complete Annual Systemwide Assessment Report →										
	Complete Conceptual ASR Contingency Plan			Complete <ul style="list-style-type: none">• CERP Update• IG/IT Update	Complete <ul style="list-style-type: none">• 5 Year Report to Congress				Complete <ul style="list-style-type: none">• IG/IT Performance	Complete <ul style="list-style-type: none">• 5 Year Report to Congress	
ASR	Aquifer Storage and Recovery		EAA	Everglades Agricultural Area		PIR	Project Implementation Report		USACE	United States Army Corps of Engineers	
CRP	Critical Restoration Project		IG/IT	Interim Goals/Interim Target		PPDR	Pilot Project Design Report		WCA	Water Conservation Area	
Decomp	Decompartamentalization		IRL-S	Indian River Lagoon South		STA	Stormwater Treatment Area		WPA	Water Preserve Area	

GOAL

Restore Everglades water quality, hydrology and ecology

District Everglades

The District Everglades Program is focused on the SFWMD's responsibilities outlined in the Everglades Forever Act and the Settlement Agreement of the Federal Lawsuit. The Everglades Construction Project (ECP) is the first major step in Everglades Restoration and part of the Everglades Forever Act, which was passed by the Florida Legislature in 1994. This Act directs the District to acquire land and design, permit, construct and operate a series of Stormwater Treatment Areas (STAs) in order to reduce phosphorus levels from stormwater runoff and other sources before it enters the Everglades Protection Area. The Everglades Forever Act also requires that the District implement basin-specific solutions to achieve compliance with long-term water quality standards by controlling phosphorus at the source.

During the 2003 legislative session, the 1994 Everglades Forever Act was amended to include the Conceptual Plan for Achieving Long-Term Water Quality Goals (Long-Term Plan) as the appropriate strategy for achieving the long-term water quality goals for the Everglades Protection Area. In 2004, the state directed that Everglades restoration be expedited through the *Acceler8* initiative. This action consists of eight projects (some with multiple components) that, when completed, will provide immediate water quality, flood control and water supply benefits. This program is partially funded through the Everglades Forever Act.

STRATEGIC PRIORITY

Achieve Everglades water quality standards

Since 1994, treatment marshes and agricultural practices have reduced phosphorus



STRATEGIES

- Finish construction of the Everglades Construction Project
- Implement Long-Term Plan projects
- Implement Everglades Regulatory and Everglades Stormwater programs
- Implement a research and monitoring program to evaluate the ecological and hydrological needs of the Everglades

SUCCESS INDICATORS

- Complete *Acceler8* STA Expansion projects by December 2006
 - STA-6 section 2
 - STA-2 Cell 4
 - STA-5 Flow-way 3
- Implement Long-Term Plan
 - Complete STA-1 West and STA-5 enhancements by December 2006

- Complete 5 phosphorus source control projects for the Everglades Stormwater Program by December 2006
- Complete 22 projects designed to optimize the performance of the STAs
- Complete 6 activities designed to accelerate the recovery of impacted areas in the Everglades
- Ongoing operation and maintenance of the Everglades Construction Project STAs
- Complete maps of Stormwater Treatment Area vegetation types
- Achieve phosphorus load reduction targets mandated by the Everglades Forever Act
- Revise operational schedules for Everglades portion of the C&SF Project
- Annual Everglades status reports

FUNDING SOURCES FOR FY2005

- Ad Valorem 98.3%
- State 0.7%
- Licenses, permits and fees 1.0%

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
EVERGLADES CONSTRUCTION PROJECT		Complete <i>Acceler8</i> project STA-6 section 2, meaning Everglades Construction Project complete								
LONG TERM PLAN IMPLEMENTATION	Complete evaluation of full scale STA enhancements	Complete <i>Acceler8</i> projects: <ul style="list-style-type: none">• STA-2 Cell 4• STA-5 Flow-way 3 Complete enhancements for STA-1 West and STA-5	Complete enhancements for STA-6 Complete Optimizing SAV Performance	Complete EAA source controls	Complete STA-2 enhancements Complete analytical and forecast tools		Complete hydropattern restoration projects		Complete C-19 source controls Complete accelerated recovery projects	
	← Operations and Maintenance of STAs →									
RESEARCH AND EVALUATION	Establish Everglades tree tolerances for hydrologic stress and define water depth and hydrologic needs for marsh species	Conduct independent scientific peer review of LILA research program	Complete revised operational schedules for hydrology of Everglades Complete cattail maps	Assess ecosystem response to restoration efforts				Complete revised operational protocols of hydrology of Everglades		
	← Complete annual wading bird survey/report each year →									
	← Complete annual Everglades status reports →									

EAA Everglades Agricultural Area

LILA Loxahatchee Impoundment Landscape Assessment

SAV Submerged Aquatic Vegetation

STA Stormwater Treatment Area

orus inflows by 1,700 metric tons.

GOAL

To restore the ecological integrity of the Kissimmee River and floodplain ecosystem; improve water quality, water supply, natural resources and flood control level of service in the Kissimmee Upper Basin; and regulate the headwater and river system to balance impacts to the upper and lower basins

Kissimmee Restoration

The Kissimmee watershed forms the headwaters of the Kissimmee-Okeechobee-Everglades system and is the single largest source of surface water draining into Lake Okeechobee. The watershed encompasses a diverse group of wetland and aquatic ecosystems, including more than two dozen lakes, their tributary streams, and the Kissimmee River. In the historic system, the lakes and river were not channelized. Severe flooding throughout Central Florida in the late 1940s prompted the state to petition the federal government to prepare a flood control plan for Central and Southern Florida. The plan was authorized by Congress in 1954 and completed in 1972. Implementation replaced the meandering Kissimmee River with a 56-mile-long, 300-ft. wide, 30-ft. deep canal (C-38) and constructed water control structures to regulate water movement through the watershed. Although the project was extremely successful at achieving its flood control objective, channelization drained the majority of floodplain wetlands and led to drastic declines in wildlife and ecosystem function. Public reaction gave rise to the Kissimmee River Restoration, and in 1992 Congress jointly authorized the Kissimmee River

Restoration and Kissimmee River Headwaters Revitalization projects. The two projects have an estimated combined cost of \$578 million (2003 dollars). Activities include 105,000 acres of land acquisition; canal filling and river channel re-carving; structure modification, removal and replacement; implementation of a new headwater lake regulation schedule; and a comprehensive restoration evaluation program.

The first major phase of construction began in 1999 and was completed in 2001. Over 7 miles of the C-38 canal were filled and approximately 15 miles of river channel were reconnected. Work is under way to quantify restoration

More than 300 species of fish and wildlife will benefit from Kissimmee restoration



success, and to design features for Phase II, III and IV backfilling. Completion of the construction portion of the project is scheduled for 2012. Restoration evaluation will continue through 2017.

Other major projects in the watershed are the Kissimmee Watershed Hydrologic Assessment, Modeling and Operations Plan, the Kissimmee Chain of Lakes Long-Term Management Plan, and the Kissimmee Upper Basin Restoration Initiative.

STRATEGIC PRIORITY

Acquire land for Kissimmee River restoration

STRATEGIES

- Continue to acquire necessary land
- Coordinate proactively with the USACE
- Manage headwaters effectively
- Establish and maintain partnerships with local governments
- Complete backfilling and construction projects
- Monitor environmental response to restoration

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
RESTORATION & HEADWATERS REVITALIZATION	Complete Chandler Slough land acquisition, meaning land acquisition for Kissimmee Restoration complete	Complete Flood Mitigation Construction Complete Istokpoga Features and Boat Ramp Construction	Phase II & III Backfilling and S-65C Structure Demolition			Implement Headwater Schedule	Complete Phase IV B Backfilling			
	Proposed Phase IV A Backfilling						Post Restoration Evaluation (2017)			
CHAIN OF LAKES	Complete KCOL Long Term Management Plan	Complete Hydrologic Assessment Modeling and Operation Plans								
	Develop technical criteria for initial water reservation for the Kissimmee River									
KUB RESTORATION	Annually develop and complete local water resource partnership projects									
KCOL	Kissimmee Chain of Lakes		USACE	United States Army Corps of Engineers			KUB	Kissimmee Upper Basin		

SUCCESS INDICATORS

- Complete land acquisition by December 2005 (except Chandler Slough)
- Complete the Kissimmee Chain of Lakes Long Term Management Plan by September 2006
- Implement the revised regulation schedule for lakes Kissimmee, Hatchineha, Cypress and Tiger by December 2010
- Complete the Kissimmee Watershed Hydrologic Assessment, Modeling and Operations Plan by December 2006
- Complete Kissimmee River Restoration Project construction and backfilling by December 2012 (Phases II, III and IV)
- Complete Restoration Evaluation Program monitoring by December 2017
- Complete Local Water Resource Partnership Projects annually

FUNDING SOURCES FOR FY2005

- Ad Valorem 29.5%
- State 70.5%

GOAL

To improve the health of the Lake Okeechobee ecosystem by improving water quality, reducing or eliminating exotic species and better managing water levels

Lake Okeechobee

The Lake Okeechobee Program is focused on the development and implementation of management activities that will allow the lake to support a greater diversity of native plants and animals while providing flood protection, water supply, navigation and recreation. Lake Okeechobee is the “liquid heart” of South Florida’s interconnected aquatic ecosystem. The lake provides a number of values and benefits to the state’s population and environment, including water supply for agriculture, urban areas and the environment; flood protection; a multi-million dollar sport and commercial fishery; and habitat for wading birds, migratory waterfowl, and the federally endangered Everglades Snail Kite. The Lake Okeechobee program is geared toward solving three major problems facing the lake and its watershed: (1) excessive nutrient loading; (2) extreme high and low water levels in the lake; and (3) exotic species. As required by state legislation, the South Florida Water Management District – in cooperation with the Florida Department of Environmental Protection, Florida Department of Agriculture and Consumer Services, and public/stakeholders input – completed the Lake Okeechobee Protection Plan in January 2004. The completed plan contains an implementation schedule for subsequent phases of phosphorus load reduction in order to meet the target goal of 140 metric tons by the year 2015. The plan also contains required elements of exotic species control and research and monitoring.

STRATEGIC PRIORITY

Reduce phosphorus inputs to Lake Okeechobee

The Lake Okeechobee watershed includes 4,000 square miles or 2.6 million



SUCCESS INDICATORS

- Percentage of reduction of phosphorus inputs to Lake Okeechobee
- Number of acres of exotic and nuisance species treated
- Percentage of time Lake Okeechobee stage is in the favorable range for littoral zone and submerged aquatic plants
- Number of acres of restored wetlands in the watershed

FUNDING SOURCES FOR FY2005

- Ad Valorem 31.9%
- State 68.1%

STRATEGIES

- Implement water quality improvement projects to reduce phosphorus in stormwater runoff
- Control exotic species to maintenance levels and conduct research to improve treatment options
- Improve the performance of Lake Okeechobee's operating schedule to reduce damaging high water levels while preserving other project purposes
- Assess Lake Okeechobee's ecological condition and program progress on an annual basis
- Monitor influence of *Acceler8* on CERP Lake Okeechobee project schedule and implement contingencies to meet water quality targets and timelines if CERP schedules slip

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
LAKE RESEARCH & ASSESSMENT	Continue refinements to the Lake WSE Regulation Schedule with the collaboration of the USACE				Revise Lake Okeechobee operating schedule to include <i>Acceler8</i> projects					
	Complete Annual Lake Okeechobee Assessment									
WATERSHED MANAGEMENT	Complete design and initiate construction of 1 Public/Private Partnership Complete WOD Rule Amendments	Complete current watershed phosphorus control projects	Complete initial evaluation of agricultural and urban projects				Complete BMP implementation in Lake Istokpoga		Complete BMP implementation in KCOL watershed and evaluate effectiveness	
EXOTIC CONTROL ACRES TREATED	500 acres of melaleuca annually		250 acres of melaleuca annually			100 acres of melaleuca annually				
	4,000 acres of torpedo grass annually									
RESTORATION PROJECTS	Complete land acquisition for urban stormwater project		Complete expansion of Nubbin Slough pilot STA Complete urban treatment system project							
PROGRAM SUPPORT		Revise Lake Okeechobee Protection Plan			Revise Lake Okeechobee Protection Plan			Revise Lake Okeechobee Protection Plan		

BMP
KCOL

Best Management Practice
Kissimmee Chain of Lakes

STA
USACE

Stormwater Treatment Area
United States Army Corps of Engineers

WOD
WSE

Works of the District
Water Supply and Environment

acres.

GOAL

To restore conservation and preservation lands to a natural condition, provide compatible public access, and efficiently manage project lands

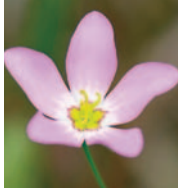
Land Stewardship

The Land Stewardship Program manages property and associated water areas owned or controlled by the South Florida Water Management District. Lands are protected, enhanced, restored and preserved for project purposes and for the use and enjoyment of existing and future generations. Since passage of the state's Water Management Lands Trust Fund in 1981, the SFWMD and its acquisition partners have purchased 375,463 acres of environmentally sensitive lands (not counting 800,000 acres in the three Water Conservation Areas that were acquired prior to 1981). The program has direct management responsibility for 185,140 acres in 12 projects, including two mitigation banks and several regional mitigation areas. For the 190,323 acres of non-

District managed lands, agreements or leases have been entered into with other agencies or local governments. Water resource projects, or those lands associated with the Comprehensive Everglades Restoration Plan consisting largely of impacted agricultural lands, have added another 206,109 acres.

The Land Stewardship Program includes activities to restore lands to their natural state and condition, manage them in an environmentally acceptable manner, and to provide public recreational opportunities that are compatible with protecting natural resources. Program activities include: developing and implementing land management plans, controlling invasive exotic plants, restoring natural fire regimes, restoring native communities, employing multiple-use practices, and opening lands for appropriate public use.

The acreage currently managed by the District equates to two-thirds the size



STRATEGIES

- Develop a five year recovery plan in FY2006 with the objective of increasing the annual treatment targets for exotic and fire management – including specific efforts to address lygodium
- Maximize resource-based recreation where appropriate
- Restore and manage targeted lands to improve wildlife habitat value
- Efficiently manage lands for construction of water resource projects during the interim holding period
- Develop, update and implement land management plans for all properties
- Maximize management partnerships
- Restore natural hydrology, fire frequency, and vegetation
- Provide alternate sources of revenue to support land management activities

SUCCESS INDICATORS

- Active recreation programs on all lands that have legal practicable access and compatible resource conditions
- Low exotic infestation levels on all lands within 3 years of purchase
- All fire-dependent communities burned at least once within 5 years of purchase
- On-site hydrologic restoration completed within 5 to 10 years of purchase
- Working partnerships with private-land managers for interim lands

FUNDING SOURCES FOR FY2005

- Ad Valorem 37.5%
- State 35.9%
- Licenses, permits and fees 24.7%
- Grants 1.9%

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
NEW STEWARDSHIP MANAGEMENT PLANS	Upper Reedy Creek Kissimmee River Pool A	Model Lands	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
STEWARDSHIP MANAGEMENT PLANS UPDATE	CREW Nicodemus Slough	Lower Reedy Creek Kissimmee River Pools C&D	DuPuis	Kissimmee Chain of Lakes	Allapattah Cypress Creek Lake Marion Creek Shingle Creek	CREW Nicodemus Slough Upper Reedy Creek Kissimmee River Pool A	Lower Reedy Creek Kissimmee River Pools C&D Model Lands	DuPuis	Kissimmee Chain of Lakes	Allapattah Cypress Creek Lake Marion Creek
ACRES TREATED FOR EXOTICS ON PUBLIC LANDS	31,000	32,000	33,000	34,000	35,000	35,000	35,000	35,000	35,000	35,000
ACRES OF PRESCRIBED FIRES	16,000	17,000	18,000	19,000	20,000	20,000	20,000	20,000	20,000	20,000
UPDATE AND REVISE PUBLIC USE RULES		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.		Rule 40E-7.5 F.A.C.
DEVELOP/UPDATE INTERIM LAND MANAGEMENT PLANS	65	70	70	70	75	80	80	80	80	80
LOXAHATCHEE MITIGATION BANK	Recover investment		Success criteria achieved	Final release of profits	Bank open to public		← Routine maintenance →			
CREW MITIGATION BANK				Recover investment		Bank open to public	← Routine maintenance →			

GOAL

To provide technically sound modeling and scientific services in support of District water resource programs

Modeling & Scientific Support

District programs depend on scientific support and computer modeling for all aspects of water management. This program centralizes these major functions.

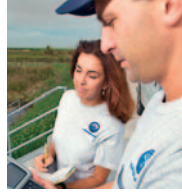
As recommended in the Strategic Modeling Plan, this program includes the development, implementation and migration of the next-generation Regional Simulation Model (RSM) to replace current regional models; the implementation of the Capability Maturity Model (CMM) for all model development and implementation; and modeling oversight, peer review, scope review, model library and data set creation.

This program also includes water quality monitoring and assessment operations. Water quality monitoring systems track ecosystem status and the performance of District projects, including information needed to meet legal and regulatory requirements. Activities included are regional-scale water quality monitoring, laboratory operations, quality assurance/quality control, data stewardship, and associated support services. An Environmental Monitoring Coordination Team has been established to manage and oversee all District monitoring activities. This program is also responsible for the annual production of the South Florida Environmental Report (SFER) – which provides scientific and engineering status and findings.

In addition to the milestones shown over the 10-year time frame, this program has significant annually recurring activities:

- Maintaining Standardized Modeling Protocols starting in 2007
- Applying the RSM in all priority programs starting in 2008
- Maintaining the RSM starting in 2009
- Maintaining Level 3 CMM in all modeling starting in 2009
- Producing the SFER

The annual South Florida Environmental Report consolidates over 50



- Conducting water quality monitoring in compliance with legal mandates and permits
- Supporting the Everglades Technical Oversight Committee and Settlement Agreement

STRATEGIES

- Ensure District-wide coordination of modeling and monitoring using the Modeling Oversight and Environmental Monitoring Coordination teams
- Develop a standardized modeling methodology based on CMM principles and develop new models, including RSM, using that methodology
- Create a library of peer-reviewed models and standardized datasets
- Continue to optimize the regional water quality monitoring networks
- Develop a 5-year Laboratory Operations Plan
- Complete District monitoring database and develop a monitoring strategic plan
- Consolidate reporting into SFER
- Maintain District lab certification
- Develop monitoring Quality Assurance program

SUCCESS INDICATORS

- Implementation of RSM, including Level-2 CMM standard and peer review (2006)
- Migration of RSM to replace 2x2 model (2007)
- Use of standardized datasets for modeling (2007)
- Universal use of peer-reviewed Library of Models (2008)
- Implementation of CMM based methodology (2008)
- Centralized approval of all modeling and monitoring contracts
- Compliance with all legally mandated monitoring requirements
- Number and value added benefit of scientific technical enhancements
- Annual SFER by March 1 each year
- Lab certification and interlab comparison studies
- Laboratory Information Management System replacement

FUNDING SOURCES FOR FY2005

Activities budgeted in other programs for 2005

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
REGIONAL SIMULATION MODEL (RSM)	Complete RSM implementation for South Florida Complete peer review of model code	Add features to simulate future projects and operations Migrate RSM to replace 2x2 Model Complete peer review of RSM Implementation for South Florida	Finalize water quality features Complete peer review of RSM water quality module Apply RSM to simulate regional-scale water quality		Update RSM Complete peer review of updated RSM					Update RSM Complete peer review of updated RSM
CAPABILITY MATURITY MODEL (CMM)	Implement standardized methodology for RSM development (Level 2 CMM) Develop and implement standardized modeling protocols		Upgrade standardized methodology for model development (Level 3 CMM)							
MODELING OVERSIGHT	Create a formal Library of Models									
WATER QUALITY MONITORING OPTIMIZATION	Complete water quality network optimization Complete optimization of autosamplers									
MONITORING PROCESS IMPROVEMENTS AND TECHNICAL ENHANCEMENTS	Implement new site naming convention and registration process Develop new series of water quality monitoring site maps Complete and implement monitoring location verification tool									
LABORATORY OPERATIONS	Complete Lab Operations Business Plan	Implement new analytical capability to lab operation if warranted based on Business Plan		Fully implement Lab Operations Business Plan, including establishment of new laboratory facility		Update Lab Operations Plan				

reports into one document.

GOAL

To minimize damage from flooding, provide adequate regional water supply, and protect and restore the environment by optimally operating and maintaining the primary flood control and water supply system

Operations & Maintenance

The Operations and Maintenance Program consists of activities to effectively and efficiently manage the primary canals and associated structures in South Florida. Operations and Maintenance Program activities include the Central and Southern Florida (C&SF) Project, as well as the Big Cypress Basin, as authorized by Ch. 373 F.S. and the U.S. Army Corps of Engineers. Activities include the operation and maintenance of 500 water control structures, 50 pump stations, and managing 1,969 miles of canals and levees – 1,800 miles in the C&SF Project, and 169 miles in the Big Cypress Basin.

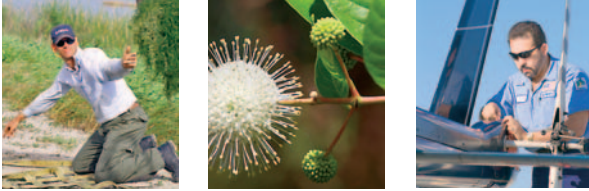
STRATEGIC PRIORITY

Refurbish the regional water management system

STRATEGIES

- Repair damages from 2004 hurricane season
- Refurbish infrastructure to design condition
- Operate and maintain the regional system under established schedules
- Maintain rights-of-way for maintenance access
- Regulate use of District rights-of-way
- Control vegetation that potentially impedes system effectiveness
- Utilize life-cycle costing for equipment and facilities
- Manage a scientific and hydrological monitoring network
- Maintain telemetry/SCADA system
- Analyze equipment and facilities and make necessary repairs and replacements

Typically, 73% of our rainfall occurs during the wet season (May-Oct) and



- Enhance cross training and technical expertise to absorb growing workload, while keeping pace with new technology and changes to utilize existing staff effectively
- Outsource non-core competencies
- Annually update the 10- and 50-year plans and workloads
- Develop annual work plans for all field stations

SUCCESS INDICATORS

- Number of capital projects completed
- Acre-feet of water moved
- Flood damages minimized and water supply deliveries provided
- Number of pump station and gate structure overhauls completed

- Acres of levee and canal banks maintained; cycles completed
- Acres of vegetation treated annually
- Number of scheduled telemetry installations completed and sites maintained
- Right-of-Way permit compliance
- District works/facilities upgraded and maintained on schedule

FUNDING SOURCES FOR FY2005

- Ad Valorem 82.2%
- State 10.5%
- Grants 0.1%
- Federal..... 7.1%

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
CAPITAL PROJECTS COMPLETED/COST	40/ \$30.2m	45/ \$42.0m	35/ \$53.0m	35/ \$60.0m	35/ \$62.4m	35/ \$64.9m	35/ \$67.5m	35/ \$70.2m	35/ \$73.0m	35/ \$76.0m
OPERATIONS	19 million acre-feet of water moved annually									
COMPLETED OVERHAULS OF PUMP STATIONS AND GATE STRUCTURES	30	33	36	41	43	49	55	57	66	70
ACRES OF LEVEES AND CANAL BANKS MAINTAINED/CYCLES COMPLETED	30,169/4									
AQUATICS/EXOTICS	46,800 acres of vegetation treated annually									
ELECTRONIC COMMUNICATION SITE INSTALLATION/ MAINTENANCE	346/1021	104/1367	108/1471	105/1579	175/1684	105/1759	181/1864	102/2045	55/2147	43/2202
RIGHT OF WAY MANAGEMENT PERMIT ISSUED	368	386	405	425	446	468	491	515	540	566
GENERAL MAINTENANCE COMPLETED TASKS	2,054									
CONTAMINATION ASSESSMENT & REMEDIATION FUEL TANK PLACARDS OBTAINED	49	49	50	50	50	50	51	51	51	52
HEAVY/LIGHT EQUIPMENT PREVENTATIVE MAINTENANCE	147/169									

27% in the dry season (Nov-April).

GOAL

To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits, and take enforcement action where necessary

Regulation

The Regulation Program involves implementing the District's permitting authority under Ch. 373, F.S. to regulate the management and storage of surface waters through Environmental Resource Permits (ERPs), the consumptive use of water through Water Use Permits, and the construction, repair and abandonment of wells through Water Well Construction Permits. Linked with the ERP program is implementation of the sovereign submerged lands authority delegated to the SFWMD by the Governor and Cabinet, sitting as the Board of Trustees of the Internal Improvement Trust Fund.

Environmental Resource Permits ensure that proposed surface water management systems, including wetland dredging or filling, do not cause adverse water quality, water quantity or environmental impacts. Water Use Permits ensure that proposed uses are reasonable-beneficial, will not interfere with any presently existing legal users, and are consistent with the public interest. Water Well Construction Permits ensure that groundwater resources are protected from contamination as a result of well construction activities.

STRATEGIES

- Implement regulatory recommendations of the District's Water Supply Plans, including consideration of reservations, Minimum Flows and Levels (MFLs) and Comprehensive Everglades Restoration Plan (CERP)/Water Use Permit consistency
- Implement "e-Permitting" and electronic document management to increase efficiency of application submittal and review, information sharing, and management of permit and construction certification records

On average, the District evaluates approximately 4,500 permit applications



- Maintain an active enforcement program to ensure violators do not have an advantage over permit applicants who follow the rules
- Provide regulatory support and input for other District programs and modify regulations as needed to ensure consistency with CERP and the District's water resource objectives
- Improve service to the regulated community through enhanced regulatory functions at the District's Service Centers

SUCCESS INDICATORS

- Timely evaluation and review of permit applications consistent with adopted rules and criteria
- Basin renewals implemented on schedule
- Construction certifications kept current and backlog reduced by 10 percent per year
- 2,300 Environmental Resource Permit applications reviewed each year
- 1,900 Water Use Permit applications reviewed each year
- 8,500 post-permit compliance inspections conducted each year

FUNDING SOURCES FOR FY2005

- Ad Valorem 98.4%
- Licenses, permits and fees 1.6%

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
E-PERMITTING AND ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	Complete Environmental Resource Permit system and complete e-noticing	Complete Water Use Well Construction, and Works of the District systems								
IMPLEMENT WATER USE BASIN RENEWALS	Lower West Coast Basins D/E, Broward County Basin	Dade/Monroe Basin, Palm Beach County Basin, Lake Okeechobee Basin	Kissimmee Basins A/B/C							
ERP DELEGATION	Implement partial ERP delegation to Miami-Dade & Collier Counties	Audit review of delegated programs								
CONSTRUCTION CERTIFICATION AND CONVERSION	Keep current with new certifications and reduce backlog by 10% per year → Eliminate backlog									
DEP/WMD/FDOT EFFICIENT TRANSPORTATION AND DECISION-MAKING PROCESS (ETDM)	Modify ETDM agreement to reflect implementation strategy									
CONTINUE REVIEW OF PERMIT APPLICATIONS	→									

DEP Department of Environmental Protection
ERP Environmental Resource Permit
FDOT Florida Department of Transportation

F.S. Florida Statutes
WMDs Water Management Districts

GOAL

Ensure an adequate supply of water to protect natural systems and to meet all existing and projected reasonable-beneficial uses, while sustaining water resources for future generations

Water Supply

The Water Supply Program is responsible for the District's evaluation of long-term water supply needs, and the planning and development of needed water resource development projects. Four regional water supply plans are developed and implemented to meet the water supply needs of present and future populations, agriculture and natural systems, pursuant to the requirements of the Florida Water Resources Act. Computer modeling is used to evaluate the effectiveness of proposed solutions in meeting projected human demands and environmental requirements. Environmental targets are developed for major ecosystems by Coastal Watersheds and other programs, and are incorporated into planning and permitting efforts. Water conservation is encouraged through a combination of strategies, including regulatory and financial incentives.

Minimum Flows and Levels (MFLs) and initial reservations for natural systems help ensure the sustainability of water resources. If minimum targets cannot be met, recovery plans are developed. Initial reservations prevent the allocation of water needed to protect fish and wildlife. Water Use Permitting (see Regulation Program) is a powerful tool used to implement Water Supply Plans, MFLs and initial reservations. The Water Supply Program also coordinates with local government comprehensive planning efforts, creating a linkage between land use and water supply planning.

STRATEGIC PRIORITY

Implement key water supply plan recommendations to meet current and future demands

South Florida will need an additional 540 million gallons per day to meet



STRATEGIES

- Ensure adequate water supply for urban and agricultural users by implementing key recommendations of the water supply plans in all four planning regions
- Ensure adequate water for the environment by building water resource projects, as well as establishing Minimum Flows and Levels and initial reservations
- Build water resource development projects recommended in the four water supply plans
- Provide funding and regulatory incentives to encourage water users to promote efficient use of water resources through conservation and reuse, and to increase diversity of water supplies by developing alternative sources
- Assure the linkage between land use and water supply plans by providing technical assistance to local governments
- Ensure continuing consistency between water use permitting, water supply planning and environmental restoration

SUCCESS INDICATORS

- Water resource development projects implemented on schedule
- Regional water supply plans for all four planning areas updated every 5 years
- MFLs established in accordance with the priority water body list and schedule
- Initial reservations adopted on schedule
- Local government comprehensive plans, Evaluation and Appraisal Reports, and 10-year Water Supply Facility Work Plans reviewed
- Funds provided for water resource development projects, alternative water supply projects, and water conservation programs
- Quantifiable reductions in rates of water use as a result of conservation efforts

FUNDING SOURCES FOR FY2005

- Ad Valorem 82.8%
- State 17.2%

DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
COMPLETE WATER SUPPLY PLAN UPDATES	Kissimmee Basin Plan Update Lower West Coast Plan Update Lower East Coast Plan Update				Upper East Coast Plan Update	Kissimmee Basin Plan Update Lower West Coast Plan Update Lower East Coast Plan Update				Upper East Coast Plan Update
MINIMUM FLOWS AND LEVELS/ WATER RESERVATIONS	Establish MFLs for 2 water bodies Establish initial reservations for 1 water body	Establish MFLs for 1 water body Establish initial reservations for 4 water bodies	Establish MFLs for 1 water body Establish initial reservations for 1 water body	Establish MFLs for water bodies TBD						
				Re-evaluate MFLs for Upper East Coast water bodies	Re-evaluate MFLs for Kissimmee Basin water bodies	Re-evaluate MFLs for Lower West Coast & Lower East Coast water bodies			Re-evaluate MFLs for Upper East Coast water bodies	Re-evaluate MFLs for Kissimmee Basin water bodies
				Evaluate initial reservations for water bodies TBD						
INITIATE WATER RESOURCE DEVELOPMENT PROJECTS (FROM WATER SUPPLY PLANS)	Implement key recommendations from the Upper East Coast Plan Update	Implement key recommendations from the Kissimmee Basin, Lower West Coast & Lower East Coast plan updates				Implement key recommendations from the Upper East Coast Plan Update	Implement key recommendations from the Kissimmee Basin, Lower West Coast & Lower East Coast plan updates			

MFLs Minimum Flows and Levels

increases in urban and agricultural demands from 2005 to 2020.

GOAL

To ensure business and data integrity in compliance with Florida Statutes and Governing Board policy by providing timely and accurate business, human resource, information technology, policy, outreach, and safety expertise within consistent, reliable, streamlined processes

Mission Support

The Mission Support Program delivers high-quality, cost-effective, business, legal and information technology services that enable the District and employees to succeed. Mission Support includes functions such as executive management, human resources, legal, ombudsman, financial management, risk assessment, internal audit, procurement, facilities management, legislative affairs, emergency and security management, information technology, flight operations, strategic planning, enterprise project management, public information and outreach.

In addition to the milestones shown over the Strategic Plan's 10-year time frame, this program has a high number of significant milestones that recur annually, including:

- HR Solutions Annual Report
- Staffing assessments/job profiles
- Annual performance reviews
- Enhanced employee communications and recognition
- Outsourcing effort assessments
- Annual training plan and schedule update
- Strategic cycle
- Annual Financial Reporting
- Technology storage/backup systems reviews
- Public outreach strategy updates
- Project management training and certification
- Emergency response training and exercises
- South Florida Environmental Report - Volume II
- Annual Audit Plan
- Inspector General's Annual Report

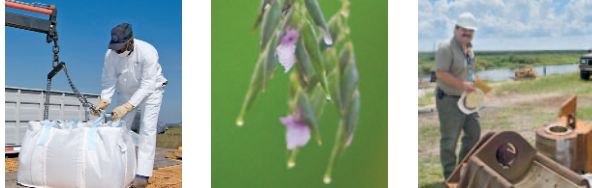
STRATEGIC PRIORITY

Continue to recognize the value of employees

STRATEGIES

- Attract, retain and develop a high-performance, team-oriented, diverse workforce
- Increase information technology effectiveness and efficiency
- Empower cross-functional project teams to make process improvements
- Increase employee proficiency in specific job skill areas

Despite increasing responsibilities, the District's tax rate has held steady



- Provide policy guidance and agency direction toward highest priorities
- Develop systematic controls for routine business functions
- Implement leadership development program
- Promote standard project management principles
- Apply conflict resolution to address raised concerns
- Document and disseminate District project results
- Maintain emergency readiness
- Increase awareness of District programs through local partnerships
- Increase contract management reporting
- Assist local governments in securing state appropriations for local water resource projects

SUCCESS INDICATORS

- Number of strategies aimed at improving the District's work environment
- Project management principles adopted
- Number and value-added benefit of operational and technology improvement initiatives
- Financial audits successfully completed and recommendations incorporated into financial practices
- Number of partnerships with local governments and community-based organizations
- Increased quality and quantity of media coverage
- Number of safety, protection, and security initiatives
- Improved public awareness of District accomplishments

FUNDING SOURCES FOR FY2005

- Ad Valorem 100.0%





DELIVERABLES AND MILESTONES

CATEGORY	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
HUMAN RESOURCES (HR)	Implement Leadership Development Program; Conduct employee climate survey; Develop workforce planning tools and process	Develop skill assessment tool for the selection of leaders and managers for succession planning; Implement workforce planning tools and process	Evaluate leadership program results; refine program; Evaluate, refine workforce planning tools and process	Conduct employee climate survey	Update "Healthy Workforce Initiatives"	Evaluate leadership program results; refine program	Conduct employee climate survey	Evaluate Leadership Development Program		
Implement Employee Committee Annual Project Plan										
INFORMATION TECHNOLOGY (IT)	Complete North Spur Microwave Expansion Project; Complete information security audit; Replace virus detection package	Complete common GIS system for water resources information that can support Modeling, Operations, and Research functions; Complete data storage enhancements	Upgrade personal computers; Complete consolidation and enhancement of server environment; Attain level 2 CMM for IT functions	Deploy network operations center for 24/7 monitoring of computing infrastructure	Integrate enterprise and environmental data management systems; Implement automated, unattended data center operations	Upgrade personal computers; Assess new technology for communications; Attain level 3 CMM for IT functions	Enhance major data storage components including replacement of data center infrastructure	Upgrade enterprise and environmental data management systems	Upgrade personal computers	
BUSINESS SUPPORT	Develop Small Business Program; Implement payroll, financials, and maintenance management SAP software; Debt issuance for <i>Acceler8</i>	Develop program for State Certifications in Procurement; Complete implementation for business warehouse, enterprise portal and HR SAP software; Debt issuance for <i>Acceler8</i>	Begin implementation of SAP strategic management (balanced scorecard and performance measurement); Debt issuance for <i>Acceler8</i>	Evaluate payroll, financials, and maintenance management SAP software for upgrade; Complete implementation of SAP strategic enterprise management; Debt issuance for <i>Acceler8</i> Update external web site	Evaluate business warehouse, enterprise portal and HR SAP software for upgrade	Evaluate SAP hardware for upgrade	Evaluate payroll, financials, and maintenance management SAP software for upgrade; Evaluate SAP strategic enterprise management for upgrade	Reevaluate financial organization structure; Evaluate business warehouse enterprise portal and HR SAP software for upgrade	Refine business SOPs; Review "principles of financial management"	
GOVERNMENT AND PUBLIC AFFAIRS	Conduct public awareness survey; Complete external web site upgrade; Fulfill public involvement requirements for <i>Acceler8</i>	Phase I reconstruction of internal web site; Develop five-year strategic outreach plan; Fulfill public involvement requirements for <i>Acceler8</i>	Conduct public awareness survey; Phase II reconstruction of internal web site; Implement full-service models for service centers		Conduct public awareness survey	Phase I reconstruction of internal web site	Conduct public awareness survey; Phase II reconstruction of internal web site	Update external web site	Conduct public awareness survey	
SECURITY & EMERGENCY PLANNING	Preventive maintenance replacement of intrusion security system - WPB FS and Dupuis	Preventive maintenance replacement of intrusion security system - Clewiston FS & Kissimmee FS	Preventive maintenance replacement of intrusion security system - Okeechobee FS & Okeechobee SC	Preventive maintenance replacement of intrusion security system - Homestead FS and Skees Rd facility	Preventive maintenance replacement of intrusion security system - Ft Myers SC and FOC	Preventive maintenance replacement of intrusion security system - BCB, Broward SC, and Martin/St Lucie SC	Preventive maintenance replacement of intrusion security system - Headquarters campus	Preventive maintenance replacement of intrusion security system - Orlando SC	Preventive maintenance replacement of intrusion security system - Miami FS and Miami SC	
PROJECT MANAGEMENT	Initiate Tier 3 project schedules	Implement project management report card	Establish project management career paths	Complete integration of project management principles	Update standard project management reporting	Update project management report card	Update earned value reporting	Update project manager career paths	Update integration of project management principles	Update integration of project management principles
BCB CMM	Big Cypress Basin Capability Maturity Model		FOC FS	Field Operations Center Field Station		SAP SC	Financial System Service Center			





LINKING PROGRAMS TO MISSION

Connecting The Dots

	COASTAL WATERSHEDS	COMPREHENSIVE EVERGLADES RESTORATION PLAN	DISTRICT EVERGLADES	KISSIMMEE RESTORATION	LAKE OKEECHOBEE
WATER QUALITY 	Improve water quality in various water bodies through the development of water quality targets	Protect and improve the quality of water delivered to the greater Everglades system through CERP implementation	Improve water quality delivered to the Everglades through construction and operation of STAs and implementing the Long-Term Plan	Improve downstream water quality through the Kissimmee Upper Basin Restoration Initiative	Improve quality of water entering Lake Okeechobee through development and implementation of regional projects
FLOOD CONTROL 	Increase flood protection capability through stormwater projects and partnerships with FEMA	Maintain levels of flood protection	Operate Stormwater Treatment Areas (STAs) as part of the District's flood control infrastructure	Maintain flood protection capacity through flood mitigation construction	Ensure flood protection levels are maintained in evaluating Lake Okeechobee regulation schedule modifications
NATURAL SYSTEMS 	Improve environmental systems through developing and implementing restoration plans	Restore the greater Everglades natural function, including Lake Okeechobee and estuarine systems, through CERP restoration projects	Restore the ecology of the Everglades	Improve Kissimmee River natural function through restoration of Kissimmee watershed	Improve ecosystem health through water quality improvements, restoration of isolated wetlands, hydrology management, and by controlling exotic species
WATER SUPPLY 	Protect water supply sources through developing technical criteria for MFLs and initial water reservations	Increase the available quantity of water and enable restoration of the timing and distribution of water to the greater Everglades ecosystem	Restore more natural flows and levels within the Everglades	Protect water supply sources through developing technical criteria for MFLs and initial water reservations	Maintain current water supplies to southern Florida by making water deliveries to the C&SF Project from Lake Okeechobee

To serve our 16-county region, the District employs a staff of 1,771.

The programs and priorities identified in this Strategic Plan are designed to carry-out the District's multi-faceted mission. The four areas of responsibility (water quality, flood control, natural systems and water supply) are highly interrelated and interdependent. Likewise, the activities and projects within each of the District's eleven programs are typically designed and implemented to benefit more than one mission component. These complex interactions are carefully considered in developing activities for the success of each program, as well as to maximize synergy between programs. This interconnectedness is captured in the chart below.

LAND STEWARDSHIP	MODELING & SCIENTIFIC SUPPORT	OPERATIONS & MAINTENANCE	REGULATION	WATER SUPPLY	MISSION SUPPORT
Provides a land base to improve water quality	Collect and analyze data in order to document changes in water quality, and make information available through electronic and published reports	Ancillary benefits, but not a central focus of this program	Protect water quality through Environmental Resource Permitting and Water Use Permitting processes	Protect water resources through the development of water supply plans and implementation of key recommendations	 Supports all other programs by providing business, human resource, technical, policy, outreach and safety services 
Provides a land base to restore natural hydrologic conditions	Develop effective flood management strategies by providing computer simulations of flooding events	Provide regional flood protection through appropriate management of the C&SF Project	Provide flood protection level of service through the Environmental Resource Permitting process	Ancillary benefits, but not a central focus of this program	
Increase functionality of natural systems through habitat restoration, exotic species control, prescribed burning, multiple use practices, and making recreational lands available	Document water quality changes as a means to assess performance of ecosystem restoration efforts, and make information available through electronic and published reports	Protect and enhance natural systems through water deliveries via the C&SF Project and by controlling exotic species	Protect and enhance natural systems through the Environmental Resource Permitting and Water Use Permitting processes	Protect and enhance natural systems by restoring more natural flows and through establishment of MFLs and initial water reservations	
Ancillary benefits, but not a central focus of this program	Develop water supply strategies by simulating water supply needs and sources through computer modeling	Enhance water supplies to southern Florida by making appropriate water deliveries via the C&SF Project	Provide available water supplies for reasonable-beneficial uses and protect water supply sources through the Water Use Permitting process	Ensure adequate water supplies through the development of water supply plans and implementation of key recommendations	

Strategic Cycle



This Strategic Plan is part of a cycle of planning, budgeting, implementation, evaluation and reporting that the SFWMD uses to maximize efficiency and effectiveness. The Strategic Cycle, and this Strategic Plan, is the product of extensive participation by the District's Governing Board, executive management and program leaders. The Governing Board sets overall policy direction and establishes strategic priorities. District management and program leaders develop strategies to implement Governing Board direction, as well as success indicators to evaluate progress. Annual Work Plans for the District's eleven programs are updated each year, and quarterly reports indicate success levels for each program. Projects that support program strategies are funded through the annual budget process, which incorporates public input.

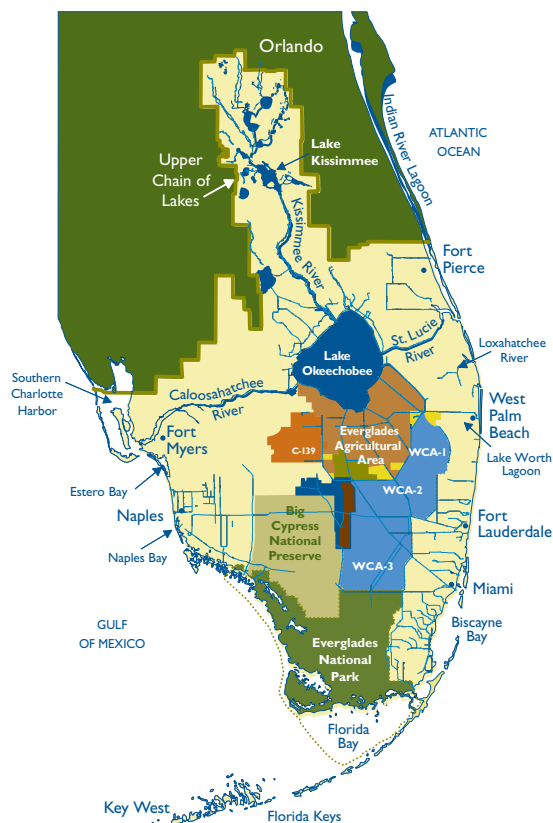
Aspects of the Strategic Cycle overlap. While the Strategic Plan is being developed, reporting and evaluation takes place based on the previous year's Annual Work Plans. At the same time, budget targets are being developed for each of the eleven programs, and performance measures are being

developed for the following year's Annual Work Plans – so while outputs from one step feed into the next, several activities within different steps of the Strategic Cycle are completed concurrently.

Within the annual Strategic Cycle, specific scrutiny is placed on strategy alignment, success, shortfalls and opportunities for improving the process. As part of this annual cycle, programs are analyzed for project scope, schedule and budget compliance. Based on this analysis, the Governing Board and District management discuss and determine further agency strategic priorities – initiatives that receive increased budget and resource consideration in order to expedite implementation.

This Strategic Plan provides guidance to employees as to how they contribute to the District's mission. The strategies outlined herein will be budgeted and implemented through a series of activities designed to drive District success. Implementation responsibilities are assigned to organizational units, and form the basis for employee performance plans upon which annual performance is evaluated.

KISSIMMEE-OKEECHOBEE-EVERGLADES SYSTEM



ON THE BACK COVER

Green treefrogs are typically found in wetland habitats

Recent Project Successes:

Just three months after the state and the District announced the Acceler8 initiative to step up the pace on Everglades restoration, groundbreaking was already under way on the first project.

(left) Local, state and federal officials ceremoniously “turn dirt” on the first Acceler8 project – the Everglades Agricultural Area (EAA) reservoir.

(center) Construction crews blast through limerock in the EAA to make way for two test cells designed to provide critical seepage data.

(right) Governor Bush and Nicolás Gutiérrez sign the Memorandum of Agreement to fund and expedite eight Everglades projects.

Getting The Job Done

This Strategic Plan provides the South Florida Water Management District and the public we serve with the blueprint for successfully meeting the resource management challenges and opportunities of the next decade. We have a clear vision of what needs to be done, and we are committed to expediting projects where possible.

With the appropriate resources and funding, we stand ready to put these strategies into action to make a difference in South Florida’s future. In carrying out this Strategic Plan, the District will better utilize the skills and capabilities of its highly valued work force in an effective and efficient manner. Improved use of project management and information technology will contribute to improved efficiencies.

By implementing the strategies here:

- Additional water storage facilities will be constructed and operational ahead of previous schedules
- The timing and quantity of water flows will be significantly improved
- Ecosystems will be protected and restored
- Water bodies will meet water quality standards
- Water users will have an affordable and reliable water supply
- Flood protection will be provided by a refurbished and reliable water management system
- Environmentally sensitive lands will be acquired, protected and restored
- Partnerships will help expedite project completion and help stretch limited resources
- District and local government planning efforts will be consistent
- Employees will continue to be driven by the goal of making South Florida a better place for future generations

We commit to expedite our efforts. The challenges are great... but the opportunities are even greater. Join us on our mission to manage and protect South Florida’s water resources.

FOR MORE INFORMATION ON THE SOUTH FLORIDA WATER MANAGEMENT DISTRICT AND OUR PROGRAMS, VISIT OUR WEB SITE AT WWW.SFWMD.GOV



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